

Quarterly Overtime Use: FY10-Q3 Report



Overtime Use in Hours						
Department/ Office (# Authorized Positions)	FY10-Q3	FY10-Q2		FY09-Q3		Overtime Hours Per Approved Position
	Current quarter	Previous quarter	% change from previous quarter	Same quarter one year ago	% change from one year ago	
EXECUTIVE BRANCH						
MCFRS (1306)	66,767	79,920	-16.5%	55,355	20.6%	51.1
MCPD (1834)	44,494	52,563	-15.4%	51,322	-13.3%	24.3
DOT (1298)	134,676	112,627	19.6%	59,399	126.7%	103.8
DOCR (550)	18,292	18,729	-2.3%	17,842	2.5%	33.3
DGS (457)	19,204	11,644	64.9%	14,227	35.0%	42.0
BOE (28)	13	44		145		0.5
HHS (1721)	5,131	4,861	5.6%	2,551	101.1%	3.0
DLC (318)	4,043	6,533	-38.1%	2,606	55.2%	12.7
DPS (227)	824	956	-13.9%	1,241	-33.6%	3.6
RSC (67)	1,346	379	255.4%	827	62.8%	20.1
REC (139)	451	288	56.5%	612	-26.3%	3.2
DEP (153)	983	940	4.6%	851	15.5%	6.4
OEMHS (9)	167	47		62		18.6
DTS (176)	491	284	72.7%	364	34.9%	2.8
FIN (129)	93	281		63		0.7
LIB (428)	5	5		0		0.0
DHCA (85)	71	55		13		0.8
CAT (75)	6	37		75		0.1
ECM (3)	0	0		0		0.0
OHR (86)	0	41		24		0.0
OMB (33)	2	0		10		0.1
CUPF (27)	32	35		13		1.2
PIO (13)	4	3		19		0.3
HRC (18)	0	0		0		0.0
CEX (56)	145	11		3		2.6
IGR (5)	0	0		0		0.0
DED (49)	0	0		8		0.0
OCP (19)	0	5		0		0.0
CFW (12)	0	0		0		0.0
LEGISLATIVE BRANCH						
CCL (85)	74	47		53		0.9
BOA (4)	17	16		27		4.3
OLO (11)	0	0		0		0.0
MSPB (2)	0	0		0		0.0
ZAH (4)	0	0		0		0.0
OIG (5)	0	0		0		0.0
OPC (2)	0	0		0		0.0
JUDICIAL BRANCH						
SHF (179)	2,956	4,881	-39.4%	4,547	-35.0%	16.5
CCT (120)	131	16		85		1.1
SAO (124)	0	0		0		0.0
Total	297,241	290,281	2.4%	207,630	43.2%	

Data comes from the Payroll system for earning codes OTP, OT2, OTH, and OTL. Number of positions reflects the authorized personnel complement for the current fiscal year. Percent changes are calculated for departments and offices that had at least 300 hours or \$10,000 in overtime costs in a quarter. Where percent change is shown, color coding uses the following scale.

- Red: More than 20% increase over the previous time period
- Yellow: 0 – 20% increase over the previous time period
- Green: 0% increase or any decrease over the previous time period

Quarterly Overtime Use: FY10-Q3 Report



Overtime Use in Dollars						
Department/ Office (# Authorized Positions)	FY10-Q3	FY10-Q2		FY09-Q3		Overtime Dollars Per Approved Position
	Current quarter	Previous quarter	% change from previous quarter	Same quarter one year ago	% change from one year ago	
EXECUTIVE BRANCH						
MCFRS (1306)	\$3,296,447	\$3,990,274	-17.4%	\$2,765,487	19.2%	\$2,524.08
MCPD (1834)	\$2,262,113	\$2,637,184	-14.2%	\$2,615,087	-13.5%	\$1,233.43
DOT (1298)	\$5,020,018	\$3,934,495	27.6%	\$2,089,322	140.3%	\$3,867.50
DOCR (550)	\$879,842	\$883,059	-0.4%	\$785,544	12.0%	\$1,599.71
DGS (457)	\$895,722	\$528,078	69.6%	\$638,352	40.3%	\$1,960.00
BOE (28)	\$638	\$1,974		\$4,600		\$22.79
HHS (1721)	\$254,243	\$243,986	4.2%	\$130,006	95.6%	\$147.73
DLC (318)	\$134,927	\$211,474	-36.2%	\$83,500	61.6%	\$424.30
DPS (227)	\$44,956	\$51,814	-13.2%	\$66,962	-32.9%	\$198.04
RSC (67)	\$36,049	\$10,095	257.1%	\$22,770	58.3%	\$538.04
REC (139)	\$14,445	\$12,224	18.2%	\$28,440	-49.2%	\$103.92
DEP (153)	\$45,309	\$43,722	3.6%	\$38,766	16.9%	\$296.14
OEMHS (9)	\$7,904	\$2,238		\$3,141		\$878.25
DTS (176)	\$27,352	\$14,943	83.0%	\$18,649	46.7%	\$155.41
FIN (129)	\$3,744	\$13,558	-72.4%	\$2,516	48.8%	\$29.02
LIB (428)	\$186	\$183		\$9		\$0.43
DHCA (85)	\$2,536	\$2,962		\$762		\$29.84
CAT (75)	\$264	\$1,599		\$3,370		\$3.52
ECM (3)	\$0	\$0		\$0		\$0.00
OHR (86)	\$0	\$1,894		\$836		\$0.00
OMB (33)	\$72	\$0		\$363		\$2.18
CUPF (27)	\$1,121	\$1,252		\$413		\$41.53
PIO (13)	\$219	\$167		\$857		\$16.82
HRC (18)	\$0	\$0		\$0		\$0.00
CEX (56)	\$5,297	\$400		\$147		\$94.59
IGR (5)	\$0	\$0		\$0		\$0.00
DED (49)	\$0	\$0		\$325		\$0.00
OCP (19)	\$0	\$237		\$0		\$0.00
CFW (12)	\$0	\$0		\$0		\$0.00
LEGISLATIVE BRANCH						
CCL (85)	\$3,060	\$2,138		\$2,356		\$35.99
BOA (4)	\$790	\$717		\$1,242		\$197.57
OLO (11)	\$0	\$0		\$0		\$0.00
MSPB (2)	\$0	\$0		\$0		\$0.00
ZAH (4)	\$0	\$0		\$0		\$0.00
OIG (5)	\$0	\$0		\$0		\$0.00
OPC (2)	\$0	\$0		\$0		\$0.00
JUDICIAL BRANCH						
SHF (179)	\$144,802	\$240,164	-39.7%	\$219,286	-34.0%	\$808.95
CCT (120)	\$4,918	\$756		\$3,207		\$40.98
SAO (124)	\$0	\$0		\$0		\$0.00
Total	\$13,086,974	\$12,831,589	2.0%	\$9,526,313	37.4%	

Data comes from the Payroll system for earning codes OTP, OT2, OTH, and OTL. Number of positions reflects the authorized personnel complement for the current fiscal year. Percent changes are calculated for departments and offices that had at least 300 hours or \$10,000 in overtime costs in a quarter. Where percent change is shown, color coding uses the following scale.

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